

# TABI: The AgroBioDiversity Initiative

## National Steering Committee meeting

4 October, 2013

- Report on Budget Expenditure, Year 1 (Phase 2)
- Plan for Budget Expenditure, Year 2

# Report on Budget Expenditure Year 1 (Phase 2):

Project Administrative Fund – Outcome/Component level:

Outcome	Budget plan	Expenditure
1: SPAs	400,000	392,845
2: FLUP	250,000	260,922
3: baseline, data, information, maps	300,000	229,906
4: Policy	70,000	33,485
5: Managment	70,000	71,960
SUM	1,090,000	989,118

 \$100,118 unspent – carry over to Year 2

# Report on Budget Expenditure Year 1 (Phase 2)

## Project Administrative Fund – at Output level:

Outcomes, and Output and Main Tasks		Budget Plan	Expenditure
<b>Outcome 1: ABD-based livelihoods tested/demonstrated, and evaluated/applied</b>		\$400,000	392,845 <sup>2</sup>
1.1:	Output 1.1: Capacity Building of TABI partners in ABD interventions)	24,380	41,273
1.2:	Output 1.2:(Demonstration and Development of ABD based livelihood options	332,320	309,068
1.3:	Output 1.3: ABD education curricula further developed and implemented	15,000	3,487
1.4:	Output 1.4: Lessons exchange on local level	8,500	805
1.5	National TA	19,800	38,212
<b>Outcome 2:Forest and agricultural land use planning and allocation</b>		\$250,000 <sup>1</sup>	260,922 <sup>2</sup>
2.1:	Output 2.1: FALUP Tools developed and disseminated	7,212	1,606
2.2:	Output 2.2: Capacity building in FALUP	48,358	120,519
2.3:	Output 2.3: Implementation of FALUP	102,025	49,414
2.4:	Output 2.4: Coordination and support for out-scaling:	4,550	1,783
li:	Community Land Registration Officer TA or TAG	12,255	12,000
i:	CDE Team	75,600	75,600 <sup>2</sup>

# Report on Budget Expenditure Year 1, Phase 2:

Outcomes, and Output and Main Tasks (some Outputs only)	Budget Plan	Expenditure
<b>Outcome 3: Integrated spatial planning, knowledge management, exchange tools</b>	<b>\$300,000</b>	<b>229,906 <sup>2</sup></b>
3.1: Output 3.1: Evidence (data/ info) collected, selected studies conducted	79,670	29,575
3.2: Output 3.2: Integrated analysis of multifunctional landscapes	all CDE	0
3.3: Output 3.3: TABI results and lessons compiled and disseminated	21,700	9,228
3.4: Output 3.4: Knowledge and lesson sharing networks:	15,600	13,647
ii: Output 3.4: Knowledge and lesson sharing networks:	10,230	4,656
i: CDE team	172,800	172,800 <sup>2</sup>
<b>Outcome 4:GoLpolicies better support ABD conservation, use, land management</b>	<b>\$70,000</b>	<b>33,485 <sup>2</sup></b>
i: CDE team	21,600	21,600 <sup>2</sup>
ii: IUCN and other Consultants or TAGs	12,000	0
4.1: Output 4.1: CBD Secretariat supported	19,900	11,885
4.2: Output 4.2: Cross-sectorial “Livelihood & biodiversity“ platforms facilitated	8,000	0
4.3: Output 4.3: ABD integrated in agricultural, forestry and lands policies/legal framework	8,500	0
<b>Outcome 5: Partner institutions incorporate and use ABD concepts and tools</b>	<b>\$70,000</b>	<b>71,960</b>
5.1: Output 5.1: District development plans incorporate ABD and AES	22,000	22,000
5.2: Output 5.2: Central GoL agencies incorporate ABD	21,000	21,000
5.3: Output 5.3: TABI management approach applied	27,000	28,960
Total	1,090,000	989,118

# Proposed Budget for Year 2:

The allocation of funds for Year 2 has the following characteristics:

- Starting point is Yr2 Budget according to the Prodoc.
- Then, \$ 100,118 unspent from Year 2 will be carried over to Year 2, mainly allocated to OC 1 (and some to OC 2)
- Then - to enable out-scaling and responding to requests for TABI assistance in forest and land use planning - it is proposed to reallocate of front-load' \$ 130,000 from OC 2 of Year 4 to OC 2 in Year 2.

This acceleration of activities has a logic in that by Year 4, TABI should not have fund serious or extensive field implementation - but rather provide TA and advice to FALUPAM implementation by the large MAF projects .



# Summary of PAF Budget Plan for Year 2:

Outcome	Year 2 plan	Comment
1: SPAs etc	480,880	+80,880 from Year 1 unspent
2: FALUPAM	390,000	+130,000 from Year 4 +10,000 from Year 1 unspent
3: baselines, data, maps, information	260,000	+10,000 from Year 1 unspent
4: Policy	83,000	
5: managem,tn	70,000	
SUM	1,283,880	

# Details of PAF Budget Plan for Year 2:

## Project Administrative Fund, Output level:

Outcomes, and Output and Main Tasks		Budget
<b>Total Annual PAF Budget</b>		<b><u>\$1,283,880</u></b>
<b><u>Outcome 1: ABD-based livelihoods tested/demonstrated, and evaluated/applied</u></b>		<b><u>\$ 480,880</u></b>
1.1:	Output 1.1: Capacity Building of TABI partners in ABD interventions)	19,570
1.2:	Output 1.2: Demonstration and Development of ABD based livelihood options	412,290
1.3:	Output 1.3: ABD education curricula further developed and implemented	12,500
1.4:	Output 1.4: Lessons exchange on local level	10,000
1.5	National TA	26,520
<b><u>Outcome 2: Forest and agricultural land use planning and allocation</u></b>		<b><u>\$ 390,000</u></b>
2.1:	Output 2.1: FALUP Tools developed and disseminated	7,329
2.2:	Output 2.2: Capacity building in FALUP	66,662
2.3:	Output 2.3: Implementation of FALUP	214,809
2.4:	Output 2.4: Coordination and support for out-scaling:	5,000
li:	Community Land Registration Officer TA or TAG	75,600
i:	CDE Team	20,600

# Report on Budget Expenditure Year 1 (Phase 2)

Outcomes, and Output and Main Tasks	Budget
<b>Outcome 3: Integrated spatial planning, knowledge management, exchange</b>	<b>\$260,000</b>
3.1: Output 3.1: Evidence (data/ info) collected, selected studies conducted	52,700
3.2: Output 3.2: Integrated analysis of multifunctional landscapes	CDE
3.3: Output 3.3: TABI results and lessons compiled and disseminated	11,000
3.4: Output 3.4: Knowledge and lesson sharing networks:	10,000
i: CDE Team and activities	172,800
ii: Communications TA/STC	13,500
iii Junior ABD officers (2)	9,200
<b>Outcome 4:GoL policies support ABD conservation, use, land management</b>	<b><u>\$83,000</u></b>
i: CDE team	25,000
ii: IUCN and other Consultants or TAGs	14,400
4.1: Output 4.1: CBD Secretariat supported	7,000
4.2: Output 4.2: Cross-sectorial “Livelihood & biodiversity“ platforms facilitated	21,600
4.3: Output 4.3: ABD integrated in agricultural, forestry and lands policies/legal framework	15,000
<b>Outcome 5: Partner institutions incorporate and use ABD concepts and tools</b>	<b><u>\$70,000</u></b>
5.1: Output 5.1: District development plans incorporate ABD and AES	22,000
5.2: Output 5.2: Central GoL agencies incorporate ABD	21,000
5.3: Output 5.3: TABI management approach applied	27,000